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25X1

Approved For Release 2003/03/28 : CIA-RDP78B05171A000200030005-0

NPIC/TSSG/PPS
13 June 1969

Notes For FY 1971 Budget Review

1. The PPS part will cover other services except R&D; this will be Miscellaneous Services Contracts, Maintenance Contracts and House-keeping Contracts. It will include generally those things we budgeted for in 1970.

2. Travel, Rents, Supplies and Personal Services will be budgeted by the PPBS.

3. R&D budgeting will be handled separately as it was for 1970, but a copy will be furnished to PPS to complete the TSSG package for PPBS. *about 25 July Budget available*

4. Training estimates will be handled separately as it was for 1970.

5. I don't think we will have much difference from the FY 1970 Budget with the exception of the Maintenance Section. We must address the cost of maintaining the HPSC. This will be a contract with We must also consider the reduction in maintenance cost savings due to an increase in manpower planned for the Maintenance Branch.

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6. Our budget estimate must include ADP requirements for the HPSC.

7. I recommend that we use the same system and format that we did for 1970.

8. We should consider purchases made with end of year funds (FY 69) which will reduce the level of the item for 1970. Conversely, items not purchased will have to be included in FY 1971.

9. We must provide a list of all equipment and justification statements.

10. New items, such as the potential ADP requirements, must receive justification, dollar figures, method of accomplishment and coordination.

11. We must add additional money to travel for the additional requirements of APSD This information should be passed to PPBS

TRAINING ESTIMATES SEPARATE

BOYD

SECRET

Excluded from automatic
downgrading and
declassification

DIB

SECRET

16 June 1969

MEMORANDUM FOR: Chief, Imagery Exploitation Group
Chief, Production Services Group
Chief, Technical Services and Support Group *WLC*

SUBJECT : Preparation of FY 1971 Office Estimates, Project #710027

REFERENCE : Memo to same addressees, Subject: Preparation of FY
1970 Operating Budget, Project #710027, dated 3 April
1969

1. We have been instructed by the Planning Officer, DD/I, to submit our FY 1971 Office Estimates to him by 11 August 1969. This formal budget document will reflect the FY 69 actual obligations and the FY 70 and FY 71 requirements restricted to Position and Fund levels still to be furnished.


2. Due to the overlapping and closely related nature of this exercise and the current FY 70 Operating Budget exercise, the same project number, #710027, will be used. Referenced memorandum defines the general guidelines which should be applied in developing FY 71 requirements. Close coordination with this Staff's liaison officers should facilitate completion of this exercise.

3. Specifically, I want to re-emphasize that all sound proposals should be identified at this time to permit the Center to realign its requirements within ceiling constraints and to allow us to inform Agency management of those needs which cannot be accommodated.

R/O 4. As you know, Center management flexibility is severely limited after fixed cost and R&D levels are established. It is planned to establish general levels of effort in those areas where the dollar requirements are rather tenuous based on the results of the FY 70 decisions by Center management. This should preclude a redundant review for FY 71.

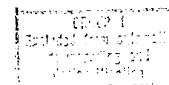
5. A copy of the schedule for preparation and presentation of the FY 1971 Office Estimates is attached.

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Chief
Planning, Programming & Budgeting Staff

Attachment: a/s

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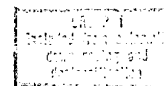
SCHEDULE FOR PREPARATION AND PRESENTATION

OF FY 1971 OFFICE ESTIMATES

*Long week end.
COB 8 July*

- | | |
|-----------|--|
| 16 June | - Instructions forwarded by PPBS to Group Chiefs |
| 3 July | PPS/ TSSG |
| 14 July | - Submission of Group budgets to PPBS |
| 21 July | - Discussions begin between PPBS and Group Chiefs |
| 28 July | - PPBS prepares budget for Office of Director review |
| 30 July | - Office of Director review begins |
| 5 August | - Office of Director review ends |
| 6 August | - PPBS begins preparation of final budget |
| 11 August | - Budget submitted to DDI |

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DIB

Component TSSG
Object Class 25

Planning Level \$ _____
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price (Thousands) | Justification/Comments | |
|-------------|--|------------|----------|----------------------------|---|----------------------|
| 2502 | | | | | | |
| 25X1Crucial | <input type="checkbox"/> Equipment Maintenance | | | | Contract is for highly specialized repair and calibration services required to keep precision viewing, mensuration and photo processing equipment in operation. (ESD/EPB) | 25X1 |
| 25X1Crucial | <input type="checkbox"/> AP-3 Maintenance | | | | Contract is to provide specialized repair and calibration services for analytic plotter. (ESD/EPB) | |
| 25X1Crucial | <input type="checkbox"/> Equipment Maintenance | | | | Contract is to provide specialized repair and maintenance services for <input type="checkbox"/> processing equipment. (ESD/EPB) | 25X1 25X1 |
| 25X1Crucial | <input type="checkbox"/> Equipment Maintenance | | | | Contract is to provide specialized repair and calibration services for <input type="checkbox"/> Microdensitometers and comparators. (ESD/EPB) | 25X1 25X1 25X1 |
| 25X1Crucial | <input type="checkbox"/> Maintenance | | | | Calculating equipment for analysis and evaluations on the film. (ESD/EPB) | 25X1 25X1 25X1 |
| Crucial | General Repair and Engineering Contract | | | | This item includes <input type="checkbox"/> for 6 months maintenance and repair of <input type="checkbox"/> Display Units and <input type="checkbox"/> Printers formerly budgeted by AID/PSG plus <input type="checkbox"/> for miscellaneous repair, overhaul and modification services beyond the capability of TSSG/ESD personnel to perform. The latter services are based on previous experience and were carried at this level in the FY 1969 budget. Companies involved: <input type="checkbox"/> (ESD/EPB) | 25X1 |
| Crucial | Auto-Stereo Scanner Maintenance | | | | If the Auto-Stereo Scanner is installed in FY 1970 it will require continuous maintenance. This amount will provide for the latter period of FY 1970. (ESD/EPB) | |
| 25X1Crucial | <input type="checkbox"/> Maintenance | | | | Specialized repair capabilities for viewing equipment. (ESD/EPB) | |

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(When Filled In)
FY 1970

Component TSSG
Object Class 25

Planning Level \$ _____
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price (Thousands) | Justification/Comments |
|----------|--|------------|----------|----------------------------|--|
| 2502 | Crucial - Logistics Equipment Maintenance & Services | | | | Small job requirements. Services for gas and oxygen. (SSD/NS) |
| 2540 | | | | | |
| 25X1 | Crucial - | | | | Modify and repair electronic equipment. (DED) |
| | Crucial - | | | | P.I. support and support of [redacted] (DED) |
| | Crucial - | | | | Mechanical modifications, special. (DED) |
| | Crucial - | | | | To provide for equipment modification. (DED) |
| | Crucial - Optical/Computer/Electronic Consultants Services | | | | Technical backup and scientific expertise required to expand technological capability with regard to highly sophisticated items of imagery exploitation equipment and systems. (DED) |
| | Crucial - Quick Reaction Investigations | | | | A series of small TEM contracts to quickly obtain certain crucial answers and technical foundations prior to the letting of TEM contracts, and also to prepare for future programs--with particular emphasis in the area of real-time systems. (DED) |
| | | | | | |
| | | | | | |

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(When Filled In)
FY 1970

DED

Component TSSG
Object Class 25

Planning Level \$ _____
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price | Justification/Comments | |
|----------------------|--|------------|----------|-------------|---|--------------|
| 25X1 Crucial | <u> </u> Consultant Engineering Contract | | | | The entire sum required will be requested to cover the anticipated expenses for this vital service. Based on previous experience, the entire sum of <u> </u> will be obligated prior to the termination of the fiscal year. (SSD/LB) | 25X1 25X1 |
| Crucial 25X1 | T&M Contract with <u> </u> | | 1 | | Provide technical back-up in the highly specialized field of physical optics. (ESD/EL) | |
| 25X1 Crucial 25X1 | T&M Contract with <u> </u> <u> </u> | | 1 | | Provide technical back-up in the field of photographic, microdensitometry, and specialized processing areas. (ESD/EL= <u> </u> insure fabrication and adaptation of new revised methods to support ISO and Micro-D programs. <u> </u>) | 25X1 25X1 |
| Crucial 25X1 | T&M Contract with <u> </u> | | 1 | | Provide specialized back-up in the field of physical chemistry for the study and analysis of new photosensitive systems. (ESD/EL) | |

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(When Filled In)

(When Filled In)
FY 1970

DED

Component TSSGPlanning Level \$ _____
(Thousands)Date 30 AprObject Class 25

| Priority | Item | Unit Price | Quantity | Total Price | Justification/Comments |
|----------|----------------------|------------|----------|-------------|---|
| Crucial | GSA Reimbursables | | | | This sum is required to accommodate those normally anticipated expenses the Center is obliged to fund and pay for. Examples of the type of expenses that are anticipated are minor alterations in our air conditioning systems, augmentation of our electrical capability, and other items that affect the Center as a whole, as well as those normally anticipated expenses the Center is obliged to fund and pay for. (USD/LB) 25X1 |
| Crucial | Proprietary Aircraft | | | | For use of chartered planes. With the anticipated addition of a new system, approximately four trips (at about _____ per trip) for a large number of APSD personnel is envisaged. These trips will be to the film processing site, where reliance on other modes of transportation may seriously delay product processing and consequently receipt of the film at the Center. (APSD) 25X1 |

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FY 1970

Component TSSG
Object Class 25

Planning Level \$ _____
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price | Justification/Comments |
|--------------|-----------------------------|------------|----------|-------------|---|
| Crucial | T&E Services/Tasks | | | 25X1 | This amount is required for outside test support in test programs involving newly developed equipment. It is predicted that support will be required to cover certain parts or phases of test projects for equipment and materials. (ESD/TEB) |
| Crucial | Eye Examinations | | | | The normal level of costs for the eye examination program for staffing the T/O. (SSD/PL) |
| Advantageous | Management Support Contract | | | | This amount will supply 1 man-year of direct contractual support in systems analysis and operations research. It is needed in support of staff efforts to systematize both technical and administrative procedures and operations, bringing to bear on our problems a level of expertise beyond that available from Center resources. Such activity is especially important during this formative stage of reorganization, in order to make sure that we are standing in the right direction. Specific requests for support are expected in the fields of imagery analysis, equipment utilization, ESD needs analysis procedures, and administrative systems design. Requested contractual support is in addition to the assistance expected from in-house personnel. (PPS) |

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FY 1970

DED

Component TSSG Planning Level \$ _____ Date 30 April 1969
Object Class 25 (Thousands)

| Priority | Item | Unit Price | Quantity | Total Price | Justification/Comments |
|-------------------|-------------------------------|------------|----------|-------------|---|
| Advantageous | Replacement of Dilution Tanks | | | | The dilution tanks are beginning to exhibit some degree of age and it is anticipated that in FY 70 their efficiency will be substantially less. This sum will cover their replacement. Tanks located [redacted] (SSD/LE) 25X1 25X1 |
| Advantageous | Load Leveler for Somat Truck | | | | This item is required to adjust automatically the flow of residual pulp from the Somat machine to the truck bed. Presently this operation must be accomplished by hand which is expensive in terms of man-hours, wasteful, and inefficient. Augmentation of this adaptation to our classified waste program will result in substantially increased efficiency. (SSD/LE) |
| 25X1 Advantageous | [redacted] | | | | Task under an NPIC contract to assist TSSG/ARTS in conducting error analysis; provide special studies, consultations, communications and other services as required in the evaluation of future camera systems and their impact on NPIC. (ARTS) |
| Advantageous | [redacted] | | | | Optical Consultant. (DED) |
| Advantageous | [redacted] | | | | Consultant services for metrology, laser interferometry, pneumatics and error analysis of precise comparators. (DED) |

*Can be purchased from FY 1969 funds if made available before 1 June.

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(When Filled In)

FY 1970

Component TSSG
Object Class 25
Other Services

Planning Level \$ _____
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price | Justification/Comments | |
|-------------------|------|------------|----------|-------------|---|--|
| 25X1 Advantageous | | | | | This time and materials contract is a renewal of a FY 68 and 69 consulting contract. [redacted] is one of the country's outstanding scientists in the fields of visual perception and perceptual training. It is anticipated that in FY 70 he will be tasked with several specific projects in addition to his valuable advisory functions. These definitive efforts will be in image perceptability and interpreter training. An exhaustive examination by one man of these areas is obviously impossible, but [redacted] will be expected to access relative payoff probabilities of alternative approaches to improved efficiency. He will thus significantly aid TSSG and the Center in programming for both future R&D and operational requirements. Additionally, he will continue his important assistance to [redacted] in the establishment and implementation of NPIC's vision testing program. (DED) | 25X1 25X1 25X1 25X1 25X1 25X1 25X1 25X1 |
| 25X1 Advantageous | | | | | This time and materials contract will primarily cover the consultant services of [redacted] a senior research scientist in the field of the behavioral sciences. [redacted] is one of the country's leading experts on photo interpretation training and man-machine systems theory applications. It is anticipated that he will actively participate with both [redacted] personnel on their Fiscal Year 1969 tasks in the equipment development support area and with [redacted] in the areas of interpreter training and image perceptability. (DED) | 25X1 25X1 25X1 25X1 25X1 25X1 25X1 25X1 |
| ILLEGIB 2541 | | | | | Provide photometric standards, calibration of equipment, specialized targets (e.g. sine wave, [redacted] optics and physical optics. (ESD/EL) | ILLEGIB |

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FY 1970

Component TSSG

Object Class 25

Planning Level \$ _____
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price (Thousands) | Justification/Comments |
|----------|------|------------|----------|----------------------------|---|
| | | | | <div></div> | 25X1 TOTAL OBJECT CLASS 25 LESS TRAINING |

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FY 1970

DED

Component TSSG
Object Class 32
(Equipment)

Planning Level \$ _____
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price (Thousands) | Justification/Comments |
|----------|---|------------|----------|----------------------------|--|
| Crucial | Office Equipment | | | | 25X1 This sum of money is required to replace electronically operated office machines that are superannuated and to provide additional electrical typewriters for the secretarial complement. (SSB) |
| Crucial | Optics Equipment | | | | Replacement items and new equipment required for use in the laboratory. (ESD/EL) |
| Crucial | Misc. Experimental Items | | | | Replacement items and new equipment required for use in the laboratory. A contingency for unforeseen requirements arising during FY 70. (ESD/EL) |
| Crucial | Camera for Optical Bench | | | | Replacement items and new equipment required for use in the laboratory. (ESD/EL) |
| Crucial | Light Sources | | | | Replacement items and new equipment required for use in the laboratory. (ESD/EL) |
| Crucial | Miscellaneous Electronic, Mechanical and Optical Shop Equipment | | | | Electronic Shop Equipment required to provide in-house emergency maintenance services. Mechanical Shop Equipment required to provide in-house emergency maintenance services. Optical Shop Equipment required to provide in-house emergency maintenance services. A certain amount of emergency maintenance support must be available in-house therefore there is no alternative for providing the tools and equipment required. (ESD/SPE) |
| Crucial | Instrumentation | | | | Temperature, pressure, humidity, flow and mechanical motion measuring, controlling and detection instruments critical in the inspection and evaluation of in-coming equipment. (ESD/TAB) |

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SECRET
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FY 1970

DED

Component TSSG
Object Class 31
Equipment

Planning Level \$ _____
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price | Justification/Comments |
|--------------------|---|------------|----------|-------------|--|
| Crucial | General Purpose Electronic Test Equipment | | | | 25X1 General purpose equipment. To provide an overall test, evaluation and maintenance capability. (ESD/EPB) |
| Crucial | General Purpose Spectroscopic Test Equipment | | | | General purpose equipment. To provide an overall test, evaluation and maintenance capability. (ESD/EPB) |
| Advantageous | Development Equipment ✓ | | | | Viewers, microscopes, light table, etc. needed to carry out assigned functions in the RGD program. (DED) |
| Advantageous | Microscope Viewing Table (with Motor winds) | 10 | 3 ea. | | This will provide the capability to handle original negatives with minimum fear of damage. Without these automated tables editing, review and analysis capabilities (of increasingly larger volumes of photographic products) will be materially reduced. (APSD) |
| 25X Advantageous | <input type="checkbox"/> Densitometer | | 1 ea. | | Replaces obsolete densitometer. Needed for analysis of reproduction specifications. (APSD) |
| Advantageous | Image Comparison Microstereoscope | | 1 ea. | | The image comparison microstereoscope is the only instrument available which will allow the operator to view and compare by flicker technique, stereo images from two missions. APSD has need for such an instrument to make comparative quality evaluations of the different systems and to compare the various reproductions available to the Center from each operational mission. It is necessary that these products be evaluated on equipment as sophisticated as that being used by our interpreters. |

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SECRET
(When Filled In)
FY 1970

DEJ

Component TSSG
Object Class 31
(Equipment)

Planning Level \$ _____
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price (Thousands) | Justification/Comments |
|-----------|-------------------------|------------|----------|----------------------------|--|
| Desirable | Standards | | | | 25X1 Mechanical, Electronic, and Optical Standards to be used to test and maintain equipment to high levels of accuracy. (ESD/TEB) |
| Desirable | Calibration Equipment | | | | Alignment and collimating devices to be used in periodic checking and calibration of precision mensuration equipment. (ESD/TEB) |
| Desirable | Electromagnetic Sensors | | | | Radiation sensors to be used in the test and evaluation of new equipment to determine acceptability. Desirable to keep EMB up to state-of-the-art. (ESD/TEB) |
| Desirable | Recorders | | | | Recording equipment desirable for use in monitoring and recording information from sensors used during test and evaluation. (ESD/TEB) |
| | | | | | EQUIPMENT FOR 25X1 |
| | | | | | NOTE: As of 29 April, ESD has prepared about <input type="text"/> in requisitions for FY 1970 items which can be purchased with FY 1969 funds if available. |

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SECRET
(When Filled In)
FY 1970

Component TSSG
Object Class

Planning Level \$
(Thousands)

Date 30 April 1969

| Priority | Item | Unit Price | Quantity | Total Price | Justification/Comments |
|----------------------|-----------------------------------|------------|----------|-------------|--|
| 25X1 Advantageous | Grant Program with <div></div> | | | <div></div> | 25X1 Provide low cost senior and graduate level research investigations in the field of photo-physics and photo-chemistry and other areas of mutual interest. (ESD) |

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